

I. PHILIPPINE COUNCIL FOR AGRICULTURE AND FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	203,110	192,618	218,871
General Fund	203,110	192,618	218,871
Automatic Appropriations	5,166	4,711	5,256
Retirement and Life Insurance Premiums	5,166	4,711	5,256
Continuing Appropriations	16,012	10,958	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	18		
R.A. No. 11639		171	
Unobligated Releases for MOOE			
R.A. No. 11518	15,979		
R.A. No. 11639		10,772	
Unobligated Releases for FinEx			
R.A. No. 11518	15		
R.A. No. 11639		15	
Budgetary Adjustment(s)	1,770		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,770		
Total Available Appropriations	226,058	208,287	224,127
Unused Appropriations	(15,329)	(10,958)	
Unobligated Allotment	(15,329)	(10,958)	
TOTAL OBLIGATIONS	210,729	197,329	224,127
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	43,024,000	32,405,000	39,595,000
Regular	43,024,000	32,405,000	39,595,000
PS	22,286,000	16,612,000	24,441,000
MOOE	16,109,000	15,793,000	15,154,000
CO	4,629,000		
Operations	167,705,000	164,924,000	184,532,000
Regular	167,705,000	164,924,000	174,546,000
PS	40,980,000	39,479,000	43,592,000
MOOE	126,725,000	124,458,000	125,285,000
CO		987,000	5,669,000
Projects / Purpose			9,986,000
Foreign-Assisted Project(s)			9,986,000
MOOE			9,986,000
TOTAL AGENCY BUDGET	210,729,000	197,329,000	224,127,000
Regular	210,729,000	197,329,000	214,141,000
PS	63,266,000	56,091,000	68,033,000
MOOE	142,834,000	140,251,000	140,439,000
CO	4,629,000	987,000	5,669,000
Projects / Purpose			9,986,000
Foreign-Assisted Project(s)			9,986,000
MOOE			9,986,000
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	135	135	135
Total Number of Filled Positions	87	88	88

Proposed New Appropriations Language
For general administration and support, and operations, including foreign-assisted project, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 218,871,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,849,000	135,271,000	5,669,000	180,789,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	62,777,000	150,425,000	5,669,000	218,871,000
National Capital Region (NCR)	62,777,000	150,425,000	5,669,000	218,871,000
TOTAL AGENCY BUDGET	62,777,000	150,425,000	5,669,000	218,871,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Council for Agriculture and Fisheries (PCAF) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and
(b) PCAF's website.

The PCAF shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,928,000	15,154,000		38,082,000
100000100001000	General Management and Supervision	16,555,000	15,154,000		31,709,000
100000100002000	Administration of Personnel Benefits	6,373,000			6,373,000
Sub-total, General Administration and Support		22,928,000	15,154,000		38,082,000
3000000000000000	Operations	39,849,000	125,285,000	5,669,000	170,803,000
3101000000000000	AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	39,849,000	125,285,000	5,669,000	170,803,000
310100100001000	Development and Coordination of Agriculture and Fishery Policies	13,094,000	51,150,000		64,244,000
310100100002000	Planning, Monitoring and Knowledge Management	15,192,000	38,490,000	5,669,000	59,351,000
310100100003000	Partnership Development	11,563,000	35,645,000		47,208,000
Sub-total, Operations		39,849,000	125,285,000	5,669,000	170,803,000
Sub-total, Program(s)		P 62,777,000	P 140,439,000	P 5,669,000	P 208,885,000
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B.PROJECTS					
B.2 FOREIGN-ASSISTED PROJECT(S)					
310100300001000	Intensified Community-Based Dairy Enterprise Development (USPL-480)		9,986,000		9,986,000
Sub-total, Foreign-Assisted Project(s)			9,986,000		9,986,000
Sub-total, Project(s)			P 9,986,000		P 9,986,000
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TOTAL NEW APPROPRIATIONS		P 62,777,000	P 150,425,000	P 5,669,000	P 218,871,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,352	39,263	43,804
Total Permanent Positions	38,352	39,263	43,804
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,916	1,896	2,112
Representation Allowance	457	192	234
Transportation Allowance	143	192	234
Clothing and Uniform Allowance	480	474	528
Honoraria	193		
Mid-Year Bonus - Civilian	3,157	3,272	3,650
Year End Bonus	3,213	3,272	3,650
Cash Gift	398	395	440
Productivity Enhancement Incentive	395	395	440
Performance Based Bonus	1,770		
Step Increment		99	111
Collective Negotiation Agreement	1,991		
Total Other Compensation Common to All	14,113	10,187	11,399
Other Compensation for Specific Groups			
Other Personnel Benefits	2,247		
Total Other Compensation for Specific Groups	2,247		
Other Benefits			
Retirement and Life Insurance Premiums	4,606	4,711	5,256
PAG-IBIG Contributions	96	94	106
PhilHealth Contributions	744	867	959
Employees Compensation Insurance Premiums	96	94	106
Loyalty Award - Civilian	70	45	30
Terminal Leave	2,942	830	6,373
Total Other Benefits	8,554	6,641	12,830
TOTAL PERSONNEL SERVICES	63,266	56,091	68,033
Maintenance and Other Operating Expenses			
Travelling Expenses	3,858	10,162	12,715
Training and Scholarship Expenses	8,438	6,565	7,433
Supplies and Materials Expenses	12,790	10,941	10,678
Utility Expenses	3,928	3,700	3,700
Communication Expenses	7,112	6,490	7,167
Awards/Rewards and Prizes	1,249	3,158	2,217
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	34,269	28,591	32,079
General Services	6,764	7,200	7,100
Repairs and Maintenance	4,419	1,354	1,404
Taxes, Insurance Premiums and Other Fees	1,677	1,542	1,120

Other Maintenance and Operating Expenses			
Advertising Expenses	1,319	538	538
Printing and Publication Expenses	1,188	1,344	1,636
Representation Expenses	14,550	17,553	19,543
Rent/Lease Expenses	1,822	549	2,370
Subscription Expenses	493	194	1,152
Donations	29,773	33,653	29,933
Other Maintenance and Operating Expenses	9,049	6,581	9,504
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>142,834</u>	<u>140,251</u>	<u>150,425</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,100</u>	<u>196,342</u>	<u>218,458</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,629	987	5,669
TOTAL CAPITAL OUTLAYS	<u>4,629</u>	<u>987</u>	<u>5,669</u>
GRAND TOTAL	<u>210,729</u>	<u>197,329</u>	<u>224,127</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL
OUTCOME : Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 167,705,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 167,705,000
Outcome Indicator(s)		
1. Percentage of policy recommendations/resolutions adopted	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	7%	10%
Output Indicator(s)		
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	75%	89%
2. Number of partnership agreements with CSO and farmers/fisherfolk cooperatives forged	12	16

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Enhanced Agriculture and Fishery Stakeholders Participation in Policy Development		P 164,924,000	P 184,532,000
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM		P 164,924,000	P 184,532,000
Outcome Indicator(s)			
1. Percentage of policy recommendations/resolutions adopted	46%	30%	30%
2. Percentage increase in membership of agricultural and fishery stakeholders in PCAF Consultative Bodies	17%	7%	7%
Output Indicator(s)			
1. Percentage of policy recommendations/resolutions endorsed within prescribed period	96%	75%	75%
2. Number of partnership agreements wih CSO and farmers/fisherfolk cooperatives forged	13	12	12